

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

GRAND JURY

(03400)

Function:

Public Protection

Activity:

Judicial

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SERVICES & SUPPLIES</u>				
720300 Communications	1,208	1,100	1,100	1,100
721300 Office Expense	3,403	3,500	4,000	5,000
721400 Professional & Specialized Services	3	0	2,000	0
721700 Rents & Leases-Buildings	14,911	15,120	15,120	15,120
721800 Small Tools & Instruments	300	0	0	0
721900 Special Departmental Expense	39,669	57,608	56,974	57,974
TOTAL SERVICES & SUPPLIES	59,494	77,328	79,194	79,194
TOTAL - GRAND JURY	59,494	77,328	79,194	79,194

COMMENTS

The Grand Jury is a Committee of 19 citizens appointed each year by the Superior Court charged with inquiring into public offenses committed or triable within the County, and presenting such offenses to the Court by indictment. The Grand Jury also inquires into the management of all County offices, possible misconduct of public officials, and financial affairs of cities. The term of the Grand Jury is on a fiscal year basis.

	<u>Current</u> <u>Rate</u>
Regular Meetings	\$20
Committee Meetings	\$10

For 2009-10, the Grand Jury has requested a budget in the amount of \$79,194, which is an increase of \$1,866 from the prior fiscal year. Meetings (\$18,240) and Mileage reimbursement (\$34,234) at 55 cents per mile are the largest estimated expenditures. The following is the proposed budget submitted by the Grand Jury for 2009/10:

Basic Expenses

Printing Final Report	\$ 2,500
Seminar Training/State (State)	3,000
Training (provided by Prior Grand Jury	
Members)	1,500
Office Supplies	1,500
Professional Services (Court Reporter and	
Update or replace Grand Jury Computer)	2,000
Office Rent	14,400
Utilities	720
Telephone	<u>1,100</u>

Total Basic Expenses	\$26,720
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COMMENTS (continued)Meeting and Mileage Expenses

Committee Meetings	\$11,400
Full Grand Jury Panel	6,840
Mileage Expense	34,234

Total Meetings and Mileage and Expenses	\$52,474
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TOTAL BUDGET REQUESTED	<u>\$79,194</u>
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The above proposed budget, submitted by the Grand Jury, is recommended for funding for Fiscal Year 2009-10.

SERVICES & SUPPLIES

- 720300 Communications account is recommended at \$1,100 for the cost of phone service.
- 721300 Office Expense is recommended at \$5,000. This account provides funds for the printing of Final Grand Jury Reports and miscellaneous clerical supplies. For 2009/10 \$1,000 is recommended appropriated to replace the current laptop computer as recommended by Information Technology.
- 721700 Rents & Leases - Building is recommended at \$15,120 to provide rent for a secure outside facility (\$14,400). Included in this account is \$720 to fund a shared utility cost with other tenants. The utility cost is added to the monthly lease by the landlord.
- 721900 Special Departmental Expense is recommended at \$57,974. This account pays for the Regular and Committee Meetings attended by the Grand Jury members. Also included in this account is the estimated cost for participation in the annual Grand Jury Association Seminar (estimated at \$3,000) and local training (\$1,500).